

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,907	\$6,333	-6.7%
Substitutes	\$91	\$134	-32.4%
Instructional Parapros	\$862	\$847	1.9%
Pupil-Use Technology	\$92	\$244	-62.3%
Instructional Materials	\$120	\$140	-14.0%
Total	\$7,072	\$7,698	-8.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$72	\$83	-13.3%
Library & Media	\$228	\$255	-10.6%
Extracurricular	\$12	\$11	7.6%
Student Health/Services	\$218	\$280	-22.1%
Curriculum Development	\$53	\$51	2.5%
Staff Development	\$116	\$201	-42.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$99	\$170	-41.9%
Therapists, Psychologists	\$866	\$1,268	-31.8%
Total	\$1,663	\$2,319	-28.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$433	\$610	-28.9%
Food Service	\$227	\$247	-8.1%
Safety	\$31	\$15	100.1%
Building Upkeep	\$631	\$821	-23.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,322	\$1,693	-21.9%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$256	\$314	-18.5%
School Office	\$206	\$265	-22.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$462	\$579	-20.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

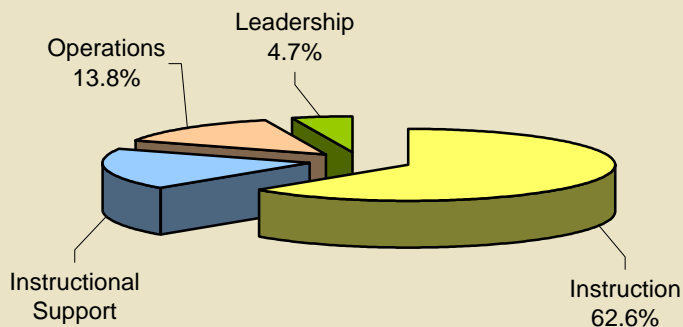
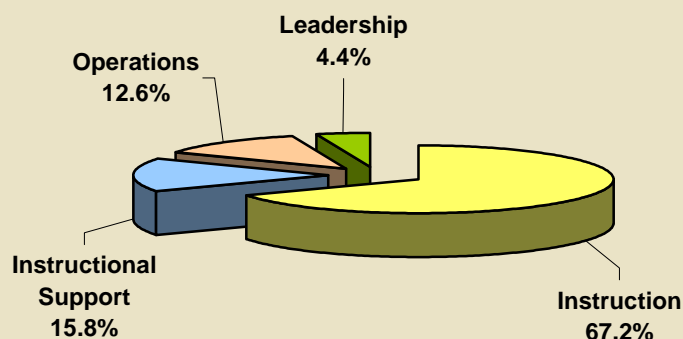
July 1999 - June 2000

Expenditures:	\$3,828,988
School Enrollment (ADM):	364
School Per Pupil:	\$10,519

July 1998 - June 1999

Expenditures:	\$3,526,974
School Enrollment (ADM):	287
School Per Pupil:	\$12,289

July 1999 - June 2000



July 1998 - June 1999